

Refugee Cash Assistance

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

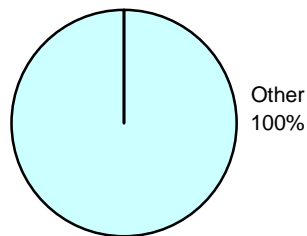
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	50,616	520,000	40,027	100,000
Departmental Revenue	51,902	520,000	39,505	100,000
Local Cost	(1,286)	-	522	-

Workload Indicators

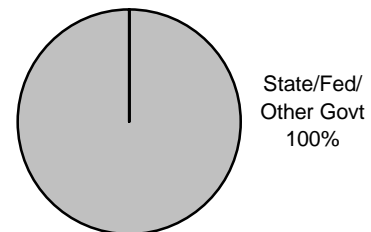
Cases Per Month	17	98	11	20
Average Monthly Aid	248	442	310	415

Actual expenditures in 2003-04 were lower than budgeted due to a decrease in the refugee population moving into the county and many participants reaching the eight-month time limit of the program.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services System
DEPARTMENT: Refugee Cash Assist
FUND: General

BUDGET UNIT: AAB CAP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<u>Appropriation</u>					
Other Charges	40,027	520,000	520,000	(420,000)	100,000
Total Appropriation	40,027	520,000	520,000	(420,000)	100,000
<u>Departmental Revenue</u>					
State, Fed or Gov't Aid	39,495	520,000	520,000	(420,000)	100,000
Total Revenue	39,505	520,000	520,000	(420,000)	100,000
Local Cost	522	-	-	-	-

This program is 100% federally funded and open-ended. Historically this program has been budgeted at \$520,000 regardless of actual caseload. This budget is being adjusted to \$100,000 to more accurately reflect actual caseload and average monthly grant amounts.



DEPARTMENT: Refugee Cash Assist
 FUND: General
 BUDGET UNIT: AAB CAP

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	520,000	520,000	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	520,000	520,000	-
Board Approved Changes to Base Budget	-	(420,000)	(420,000)	-
TOTAL 2004-05 FINAL BUDGET	-	100,000	100,000	-

DEPARTMENT: Refugee Cash Assist
 FUND: General
 BUDGET UNIT: AAB CAP

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Decrease in the Refugee Cash Assist program.	-	(420,000)	(420,000)	-
The Refugee Cash Assistance program is a 100% federally funded program that provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration project and CalWORKS programs. Historically this program has had only 15 - 20 participants per month and was not budgeted using actual caseload data. This decrease reflects a more accurate program cost.				
Total	-	(420,000)	(420,000)	-

